

**FY 2007
ADOPTED BUDGET
SUMMARY**

	2006 Budget Adopted	2007 Budget Adopted	Difference	Assumptions
CERTIFIED SALARIES	34,714,410	35,149,553	435,143	3.5% increase w/22 retirements
CERTIFIED SALARY RELATED	554,156	574,406	20,250	3.6 % increase
NON-CERTIFIED SALARIES	6,872,338	7,081,629	209,291	1.5% increase, minus 3 grounds positions
NON-CERTIFIED SALARY RELATED	563,308	586,276	22,968	3.0% increase
SUPPLEMENTAL CERTIFIED SALARY	767,742	820,637	52,895	3.0% increase
EMPLOYEE BENEFITS	10,163,882	10,723,583	559,701	4.8% increase Med/Dental & 5% Work Comp
PROPERTY/LIABILITY INSURANCE	287,278	287,278	-	final year of rate lock
STUDENT TRANSPORTATION	3,044,219	3,396,700	352,481	3.0% increase plus 40% increase in fuel
UTILITIES	2,028,121	2,670,415	642,294	Added back shortfall plus 25% increase
SPECIAL EDUCATION TUITION	1,688,589	1,642,660	(45,929)	
EDUCATIONAL SUPPLIES	931,260	1,093,328	162,068	
EDUCATIONAL SERVICES PROGRAM	1,245,704	1,360,560	114,856	Magnet school increases not yet determined
ATHLETICS	742,785	774,492	31,707	Salary & transportation increases *new fields
ADMIN & BOARD EXPENSES	397,540	451,053	53,513	Includes 5.5% postage increase
NEW EQUIPMENT	281,015	291,015	10,000	
EQUIPMENT MAINTENANCE	148,627	163,627	15,000	
PLANT MAINTENANCE	718,682	944,063	225,381	Increased maintenance costs
HEALTH SERVICES & SUPPLIES	22,150	22,150	-	
NUTRITION SERVICES	(135,000)	(135,000)	-	
			-	
*****GRAND TOTAL*****	65,036,806	67,898,425	2,861,619	
			4.4%	